

# TOWN BUDGET — FISCAL YEAR 2006-2007

<u>Item</u>	<u>Department</u>	<u>FY07 Appropriation</u>	<u>Amount Contingent</u>
<b>General Government</b>			
1A	Town Manager	\$255,478	
1C	Town-wide building maintenance	<u>110,000</u>	<u>20,000</u>
	TOTAL Town Manager Acct.#1	365,478	20,000
2	Legal Services	250,000	
3A	Elections	38,208	
3B	Registrars	<u>2,450</u>	
	TOTAL Elections & Registrars Acct. #3	47,658	
4	Town Meeting & Reports	62,390	
5	Planning and Land Management		
5A	Planning	210,293	10,000
5B	Board of Appeals	45,259	
5C	Natural Resources	164,790	2,051
5E	Inspections	274,369	20,000
5F	Health	195,091	
	TOTAL Planning & Land Management Acct. #5	889,802	12,051
6	141 Keyes Road	61,939	
	<b>TOTAL General Government</b>	<u>\$1,677,267</u>	<u>\$52,051</u>
<b>Finance and Administration</b>			
7	Finance Committee	\$1,275	
8	Personnel Administration	132,461	
9	Finance Department		
9A	Administration	176,269	
9B	Treasurer-Collector	206,445	
9C	Town Accountant	113,885	
9D	Assessors	173,788	
9E	Town Clerk	167,367	
	TOTAL Finance Department Acct. #9	\$1,005,822	
10	Information Systems	303,353	5,000
11	Town House	91,628	
	<b>TOTAL Finance and Administration</b>	<u>\$ 1,534,539</u>	<u>\$5,000</u>
<b>Public Safety</b>			
12	Police Department	\$3,210,725	\$28,000
13	Fire Department	2,921,280	63,000
14	West Concord Fire Station	60,043	
15	Police and Fire Station	181,645	
16	Emergency Management	8,360	
17	Animal Control	17,116	
	<b>TOTAL Public Safety</b>	<u>\$6,399,169</u>	<u>\$91,000</u>

<u>Item</u>	<u>Department</u>	<u>FY07 Appropriation</u>	<u>Amount Contingent</u>
<b>Public Works and Facilities</b>			
18	CPW Administration	\$133,019	
19	Engineering	290,850	
20	Highway Maintenance	983,337	\$16,000
21	Snow Removal	430,000	
22	Parks and Trees	472,049	
23	Cemetery	57,336	
24	Street Lighting	66,700	
25	CPW Equipment	258,000	10,000
26	Drainage Program	155,000	19,000
27	Sidewalk Management	90,000	10,000
28	133/135 Keyes Road	117,976	
	<b>TOTAL Public Works and Facilities</b>	<b>\$3,054,2671</b>	<b>\$55,000</b>
<b>Human Services</b>			
29	Library	\$1,528,540	\$10,000
30	Recreation Administration	76,779	
31	Hunt Recreation Center	81,838	
33	Harvey Wheeler Community Center	118,111	
34	Council on Aging	194,513	
36	Veterans Services and Benefits	38,989	
37	Ceremonies and Celebrations	22,650	
38	Information Center	29,752	
	<b>TOTAL Human Services</b>	<b>\$2,091,172</b>	<b>\$10,000</b>
<b>Unclassified</b>			
39	Town Employee Benefits	\$62,000	
40	Reserve Fund	200,000	
41	Salary Reserve	550,000	
43	Road Improvements	80,000	
	<b>TOTAL Unclassified</b>	<b>\$892,000</b>	
	<b>Subtotal, accounts 1 - 43</b>	<b>\$15,648,414</b>	<b>\$213,051</b>
<b>Joint (Town-CPS)</b>			
44A	Group Insurance	\$3,195,000	
44B	Property and Liability Insurance	<u>225,000</u>	
	TOTAL Insurance Acct. #44	3,420,000	
45	Unemployment & Workers' Comp.	200,000	
46	Retirement	2,310,000	
47	Social Security & Medicare	508,000	
48A	Debt Service - within levy limit	2,750,000	
48B	Debt Service - debt exclusion	<u>2,219,677</u>	
	TOTAL Debt Service Acct. #48	4,969,677	
	<b>TOTAL Joint Accounts</b>	<b>\$11,407,677</b>	
	<b>TOTAL ARTICLE 8</b>	<b>\$25,056,091</b>	<b>\$213,051</b>

There is no account #32 or 35 in FY07